

STATEMENT OF PURPOSE

RS28723 / S1160

This is the FY 2022 original appropriation bill for the Department of Lands. It appropriates a total of \$66,460,900 and caps the number of authorized full-time equivalent positions at 338.82. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$1,522,800 for 16 vehicles, two fire engines, six ATVs, two trailers, radios, computers, and various equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule. The bill funds eight line items, which provide 10.00 FTP and \$914,800 to add permanent engine boss positions and purchase associated equipment; 1.00 FTP and \$141,000 to hire a wildfire investigator; \$450,000 for Shared Stewardship Contracting; \$90,000 to purchase three trucks for the Good Neighbor Authority Program; \$91,000 for PhoDAR and Drone Support; a net zero transfer for the department-wide reorganization; \$18,300 for a 2% CEC and inflationary increase for the two Timber Protective Associations; and a transfer of \$20,000,000 from the General Fund to the Fire Suppression Deficiency Fund for wildfire management costs.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	327.82	6,440,900	48,894,900	8,961,300	64,297,100
FY 2021 Total Appropriation	327.82	6,440,900	48,894,900	8,961,300	64,297,100
Executive Holdback	0.00	(322,000)	0	0	(322,000)
FY 2021 Estimated Expenditures	327.82	6,118,900	48,894,900	8,961,300	63,975,100
Removal of Onetime Expenditures	0.00	(3,500)	(1,591,300)	0	(1,594,800)
Restore Rescissions	0.00	322,000	0	0	322,000
FY 2022 Base	327.82	6,437,400	47,303,600	8,961,300	62,702,300
Benefit Costs	0.00	15,900	82,500	2,700	101,100
Replacement Items	0.00	0	1,522,800	0	1,522,800
Statewide Cost Allocation	0.00	(15,200)	(49,000)	0	(64,200)
Change in Employee Compensation	0.00	75,500	394,700	23,600	493,800
FY 2022 Program Maintenance	327.82	6,513,600	49,254,600	8,987,600	64,755,800
1. Fire Program Increases	10.00	0	914,800	0	914,800
2. Fire Investigator	1.00	94,800	46,200	0	141,000
3. Shared Stewardship Contracting	0.00	450,000	0	0	450,000
4. GNA Vehicles	0.00	90,000	0	0	90,000
7. PhoDAR and Drone Support	0.00	0	91,000	0	91,000
8. Reorganization	0.00	0	0	0	0
9. TPA CEC and Inflation	0.00	18,300	0	0	18,300
10. Fire Fund Transfer	0.00	20,000,000	0	0	20,000,000
Cash Transfers	0.00	(20,000,000)	0	0	(20,000,000)
FY 2022 Total	338.82	7,166,700	50,306,600	8,987,600	66,460,900
Chg from FY 2021 Orig Approp	11.00	725,800	1,411,700	26,300	2,163,800
% Chg from FY 2021 Orig Approp.	3.4%	11.3%	2.9%	0.3%	3.4%

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